Sales Plan for the Next Cycle

1. Introduction

Based on consolidated sales data from 2023, this report presents an analysis of the top-performing products, their likely success factors, growth opportunities, and strategic recommendations for the next sales cycle.

Additionally, critical points have been identified regarding performance declines, regional distribution, payment methods, logistics, and average ticket value. This information provides a foundation for data-driven decision-making to optimize commercial results in the upcoming fiscal period.

2. Top-Performing Products and Likely Causes

2.1. Handbag (Women's Bags)

- **Sales share:** 32.06%

- **Total revenue:** R$ 12.8 million

- **Best month:** March (R$ 2.04 million)

Contributing Factors:

- Promotional campaigns linked to International Women's Day (March 8).

- Increased marketing focus on female customers during this period.

- Possible clearance sales of the summer collection.

Recommendations:

- Strengthen March marketing campaigns by anticipating communication and creating exclusive offers based on previous years' purchasing data.

- Plan inventory and logistics in advance.

- Leverage the high female customer flow to feature related products (trainers, bottles, wallets).

- Use combined sales strategies (cross-selling) to increase the average ticket value.

2.2. Backpack

- **Sales share:** 19.6%

- **Total revenue:** R$ 7.86 million

- **Best month:** February (R$ 880 thousand)

Contributing Factors:

- Seasonal demand during the back-to-school period (January and February).

- Continuous appeal throughout the year.

Recommendations:

- Reinforce campaigns at the beginning of the school year.

- Develop specific collections for different audiences (executive, school, sports).

- Explore marketplaces and digital channels to increase reach.

2.3. Luggage

- **Sales share:** 17.68%

- **Total revenue:** R$ 7.09 million

- **Best months:** January (R$ 800 thousand) and December (R$ 770 thousand)

Contributing Factors:

- Travel seasonality during school vacations and year-end holidays.

Recommendations:

- Create campaigns aligned with vacation and holiday calendars.

- Offer promotional travel kits (e.g., luggage + backpack).

- Explore partnerships with travel agencies.

- Intensify marketing for year-end gifting.

3. Critical Points Identified

3.1. Revenue Decline in the Second Half of the Year

Months such as June, October, and November recorded performance below the monthly average (R$ 3.34 million), compromising overall results.

Recommended Actions:

- Launch customer reactivation campaigns in the second half of the year.

- Anticipate promotional planning for Black Friday and Christmas.

- Investigate root causes such as insufficient stock, operational issues, or ineffective marketing actions.

3.2. Lower Performance of Branch 1

While headquarters reached R$ 16 million, Branch 1 achieved R$ 10.1 million — a 37% difference.

Recommended Actions:

- Conduct regional analysis to understand consumption behavior.

- Train the local sales team.

- Distribute inventory proportionally to historical demand.

- Implement targeted campaigns for the local audience.

3.3. Low Diversification in Payment Methods

More than 60% of sales were concentrated on credit cards, which may limit conversions for customers who prefer PIX, debit, or other methods.

Recommended Actions:

- Offer incentives for payments via transfer or PIX.

- Provide interest-free installments during key sales periods.

3.4. Misalignment Between Logistics and Sales Seasonality

Sales peaks occurred in March (particularly Handbags and Backpacks), but data indicate that inventory did not always keep pace with demand.

Recommended Actions:

- Develop supply planning based on historical demand forecasts.

- Implement stock-out alert systems.

- Anticipate production and distribution during peak periods.

3.5. Stagnation of Average Ticket Value

Despite stability in the average ticket (between R$ 20 thousand and R$ 33 thousand), there was no significant growth throughout the year.

Recommended Actions:

- Encourage cross-selling of complementary products.

- Offer promotional kits with progressive discounts.

- Implement personalized recommendations in digital channels.

4. Strategic Areas for Investment

4.1. Business Intelligence (BI)

- Expand data collection and analysis by product, region, customer, and channel.

- Track monthly KPIs with greater granularity.

4.2. Logistics and Inventory

- Demand forecasting based on historical data.

- Allocate stock according to branch performance and seasonality.

4.3. Marketing and Seasonality

- Build an annual promotional calendar.

- Execute campaigns in advance for high-conversion dates.

4.4. Commercial Strategies

- Apply cross-selling to increase the average ticket.

- Provide incentives for lower-turnover products.

4.5. Digital Expansion

- Strengthen e-commerce and marketplace presence.

- Offer special conditions such as free shipping and installment plans.

5. Conclusion

The analysis of 2023 results shows that, despite the strong performance of strategic products, there remain significant improvement opportunities. Addressing the identified issues in seasonality, logistics, payment diversification, and regional segmentation will allow the company to build a more efficient and profitable commercial cycle in the next fiscal year.

Adopting a data-driven approach, combined with strategic planning in advance, will be crucial to ensure sustainable growth and competitiveness in the market.